



2013/14

**Dipaleseng Local
Municipality**

**2013/14 Annual
Performance Report**

**“Provide Quality Affordable Services
and Good Governance”**

Table of Contents

1. PURPOSE OF THIS REPORT	3
2. EXECUTIVE SUMMARY.....	3
3. CHALLENGES	3
4. DEPARTMENTAL PERFORMANCE	4
5. PERFORMANCE BY DEPARTMENT	6
5.1: OFFICE OF THE MUNICIPAL MANAGER.....	6
5.2: BUDGET AND TREASURY	13
5.3: CORPORATE SERVICES	20
5.4 COMMUNITY SERVICES & PUBLIC SAFETY	27
5.5: PLANING AND ECONOMIC DEVELOPMENT.....	32
5.6: INFRASTRUCTURE AND TECHNICAL SERVICES	39

1. PURPOSE OF THIS REPORT

The purpose of this report is to give feedback regarding the performance of the Dipaleseng Local Municipality as required through The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 52 of 2003. The information included in this report is based on the IDP¹ and SDBIP² as developed for the financial year 2013/14. The scorecards were developed to reflect **cumulative performance**, therefore the status of indicators are a reflection of the overall performance level achieved in the financial year under review.

This report is based on information received from each department for annual assessment of performance ending June 2014. Overall performance for the Dipaleseng Local Municipality is based on the Departmental Performance scorecard which is inclusive of all the IDP, SDBIP indicators and Projects. Sub-sections are included that discuss the progress made in achieving the targets as detailed in each scorecard in terms of the contribution made by each Department.

This report serves as a summary of results developed to reflect **cumulative performance**, therefore the status of indicators are a reflection of the overall performance level achieved in the year. Under review

2. EXECUTIVE SUMMARY

This report serves as the Final Annual Performance Report for the financial year 2013/2014 ending June 2014. It provides feedback on the performance level achieved to date against the targets as set out in the IDP and SDBIP. Where under performance has been experienced the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures being implemented or those that need to be implemented are included thereto.

The overall performance for the Dipaleseng Local Municipality is based on the Departmental Performance Scorecard as this contains all of the indicators as included in the IDP, SDBIP Scorecards.

A total of **83 KPI's** and **25 projects** encompassing the different scorecards were measured for the financial year under review. The overall achievement of the municipality is depicted in Table 2 below

3. CHALLENGES

The greatest challenge facing the municipality during the 2013/14 financial year related to the institutional arrangements within the Administration and the Section 56 appointment for co-operate Director..

The other main challenge related to finances with the Municipality operating on a deficit Budget due to the low levels of revenue collection experienced, 53% in the current year. This state of affairs seriously curtailed the implementation of key programmes and projects as well as restricting the appointment of key personnel.

¹ Integrated Development Plan

² Service Delivery and Budget Implementation Plan

4. DEPARTMENTAL PERFORMANCE

This report serves as a summary of results. The detail pertaining to the Key Performance Indicators (KPIs) and Projects are included as individual tables in each section of the Directorate's individual performance and are colour coded for ease of interpretation as represented in the following table.

Table 1: Colour Coding

Colour code
Rating
Target not achieved
Below average
Target Achieved
0w – Set to zero weighting (excluded from performance measurement)

The overall institutional performance is expressed by KPI category in Table 2 below.

Table 2: Institutional KPI Achievement

Category	Total KPIs Assessed	Target Achieved	%	Partially Achieved	%	Target Not Achieved	%
IDP	36	18	50,0%	5	13,9%	13	36,1%
SDBIP	70	26	37,1%	12	17,1%	32	45,8%
SUB TOTAL	106	44	41,5%	17	16%	45	42,5
PROJECTS	44	14	31,8%	5	11,4%	25	56,8%
TOTAL	150	58	38,7%	22	14,7%	70	46,6%

The Departmental Performance Scorecard constitutes all of the KPI's inclusive of the IDP and SDBIP Scorecards. This section of the report provides information on the contribution made by each Directorate to the overall organisational performance level achieved by the Dipaleseng Local Municipality for the period ending June 2014.

Tables 3 and 4 below depict in summary format the overall performance level achieved by each Directorate with respect to achievement in attaining the targets applicable to the measurement of KPI's and Projects inclusive of the IDP and SDBIP scorecards.

Table 3 Departmental Performance – KPI's

Department	Total KPIs Assessed	Target Achieved	%	Partially Achieved	%	Target Not Achieved	%
Office of the MM	13	4	31%	0	0%	9	69%
Budget & Treasury	14	7	50%	2	14%	5	36%
Corporate Services	15	13	87%	1	7%	1	7%
Community Services	11	3	27%	1	9%	7	64%
Planning & Development	11	5	45%	3	27%	3	27%
Infrastructure & Technical	19	7	37%	3	16%	9	47%
Total	83		46.1%	10	12%	34	41.7%

Table 4: Departmental Performance - Projects

Department	Total KPIs Assessed	Target Achieved	%	Partially Achieved	%	Target Not Achieved	%
Office of the MM	1	0	100%	0	0%	1	0%
Budget & Treasury	3	3	100%	0	0%	0	0%
Corporate Services	3	1	33.3%	1	33.3%	1	33.3%
Community Services	3	2	66.7%	0	0%	1	33.3%
Planning & Development	8	1	12.5%	3	37.5%	4	50%
Infrastructure & Technical	7	1	14.3%	1	14.3%	5	71.4%
Total	25	8	54.5%	5	14.2%	12	31.33%

5. PERFORMANCE BY DEPARTMENT

5.1: OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager is responsible for a total of 13 KPI's and 1 Project which contribute to the overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department are as follows:

Category	Total KPIs Assessed	Target Achieved	%	Partially Achieved	%	Target Not Achieved	%
IDP	4	1	25%	0	0%	3	75%
SDBIP	9	3	33,3%	0	0%	6	66,7%
SUB TOTAL	13	4	40%	0	10%	9	50%
PROJECTS	1	0	0%	0	0%	1	100%
TOTAL	14	4	29%	0	0%	10	71%

The achievement of each KPI and Project by Departmental section follows:

- Governance
- Youth
- Community Participation
- Projects

DIVISION – GOVERNANCE

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Municipal transformation and Institutional development	Development and implementation broader public participation policy	Community Participation	IDP	50% increase in organisational performance (annual)	New	50% increase in organisational performance (annual)	Target NOT Achieved	PMS not in place	Incorporation of IDP Manager with the PMS Manager will see the municipality performing all the tasked as required.
			IDP	No. of 4 Internal Audit reports on reported Performance information submitted to Performance Audit Committee	New	No. of 4 Internal Audit reports on reported Performance information submitted to Performance Audit Committee	Target Not Achieved	Target NOT Achieved	PMS not in place. and to be rolled over to 2014/15 once the PMS and Structural Adjustment
			SDBIP	3 number of municipal newsletter's published	1	3	Target NOT Achieved	Target not achieved,	Inadequate operational funding to support this project due to severe financial constraints
	Provide a safe and healthy working environment	Performance Management	SDBIP	# of Internal Audit reports on reported Performance information submitted to Performance Audit Committee	New	4	Target NOT Achieved	Performance management system not fully operational with only a midyear performance report and generated	A service provider has been re-appointed to assist the municipality in the implementation of its performance management system

DIVISION - GOVERNANCE

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2012/13			
						Annual Target	Actual	Comments	Corrective Action
Municipal transformation and Institutional development	To ensure effective oversight and good governance	Governance and Administration	SDBIP	No. of scheduled Section 79 and 80 Portfolio meetings held	75%	100%	Target NOT Achieved	Only the MPAC meetings were held on a quarterly basis along with the monthly MAYCO meetings and the Ethics Committee on an ad-hoc basis	Section 79 committee sitting and the section 80 committees to be resuscitated.
				% of total Operational Budget spend (annual)	>80%	>80%	Target Achieved	Target achieved	Maintain the consistency on the target.
Financial viability and financial management	To ensure management excellence in Budget and Expenditure process controls	Financial Liquidity and Viability	SDBIP	% Employee costs of total operating budget (annual)	31%	<31%	Target Achieved	Target achieved	Maintain the cost.
			SDBIP	% execution of Risk based Audit Plan in lines with detailed time schedule	100%	100%	Target NOT Achieved	Target NOT Achieved	Expedite the process of recruitment of Internal Auditor

DIVISION – YOUTH

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	To provide developmental and recreational opportunities for the youth	Sports, Arts and Culture	SDBIP	2 sports development programmes offered	New	2	0	Target not achieved as the Sports Council lapsed in 13/14	To be operational by 2 quarter, financial constraints
		Youth Development	SDBIP	3 Local Youth Committee meetings held	New	3	0	Target not achieved due to lack of interest due to delays in formalising structures	Scheduled to hold a one day conference in the latter part of 14/15 to resuscitate the Youth Council

DIVISION – COMMUNITY PARTICIPATION

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Good Governance and Public Participation	Develop credible IDP	Ward Governance	SDBIP	stakeholder meetings facilitated and attended (Public Hearings)	10	10	Target Achieved	Target achieved	Maintain the meetings and attendance of meetings.
		Community Participation	SDBIP	% functional ward committees holding regular meetings	21	21	Target Achieved	Target achieved	Mayoral Committee to encourage chairperson to convene meetings
			IDP	# of Ward Committee reports submitted to Council and Province on a quarterly basis	5	5	Target Achieved	Target Achieved	Maintain the submission of reports

OFFICE OF THE MUNICIPAL MANAGER - PROJECTS

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Municipal transformation and Institutional development	Development and implementation PMS Framework	Performance Management	SDBIP	Implement a Performance Management System(PMS)	New	Implement a Performance Management System(PMS)	Target NOT Achieved	Target NOT achieved	PMS process to be implemented as part of IDP Review

5 2: BUDGET AND TREASURY

The Finance Department is responsible for a total of 14 KPI's and 3 Projects which contribute to the overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department were as follows:

Category	Total KPIs Assessed	Target Achieved	%	Partially Achieved	%	Target Not Achieved	%
IDP	1	0	0%	1	100%	0	0%
SDBIP	13	7	53,8%	1	7,7%	5	38,5%
SUB TOTAL	14	7	79%	2	14.2%	5	7%
PROJECTS	3	3	100%	0	0%	0	0%
TOTAL	17	10	59%	2	12%	5	29%

The detailed achievement of each KPI and Project by Departmental is highlighted per section:

- Revenue
- Expenditure
- Financial Management
- Supply Chain Management
- Projects

DIVISION – REVENUE

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Financial viability and financial management	To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	Revenue Management	SDBIP	% service payment level (annual)	35%	55%	Target Achieved	Target achieved as credit control is fully implemented	ICT system upgraded. All critical positions filled.
			SDBIP	% Debt coverage ratio (NKPI)	171,8	971,4	Target NOT Achieved	The municipality did not have any form of debt in 12/13, therefore the ratio is zero	N/A
			SDBIP	% outstanding service debtors to revenue (NKPI)	54,8%	40%	Target Achieved	Debtors book maintained to improved payment levels.	Enforce strict credit control and pursue revenue enhancement programme

DIVISION - EXPENDITURE

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2012/13			
						Annual Target	Actual	Comments	Corrective Action
Financial viability and financial management	To ensure management excellence in Budget and Expenditure process controls	Financial Liquidity and Viability	SDBIP	Cost coverage ratio (NKPI)	2,3	(2,0)	Target Achieved	Good liquidity level at present	N/A
			SDBIP	Registration of all eligible Indigents	198	735	Target Achieved	achieved as the current number of registered indigents reflect our socio economic status.	To embark on a rigorous registration campaign of indigents in the 2014/15 financial year
			SDBIP	% of households earning less than R1,500 per month (as per indigent register) with access to free basic services (annual)(NKPI)	198	735	Target Achieved	achieved as the current number of registered indigents does reflect our socio economic status.	To embark on a rigorous registration campaign of indigents in the 2014/15 financial year
			SDBIP	R value of social support package	21,780	76,000	Target Exceeded	achieved as the current number of registered indigents does reflect our socio economic status.	To embark on a rigorous registration campaign of indigents in the 2014/15 financial year
			SDBIP	% Municipal Systems Improvement Grant (MSIG) utilisation (annual)	New	100%	Target Achieved	Target Achieved	Utilisation of MSIG for the 2014/15 projects.

DIVISION – FINANCIAL MANAGEMENT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
			SDBIP	% compliance to MFMA checklist on quarterly basis	<70%	100%	Target Achieved	Target achieved as the municipality is fully compliant with the MFMA checklist requirements	Continued effort to submit compliance reports on time.
			SDBIP	% compliance to # of Section 71 Reports submitted to Mayoral Committee	<70%	100%	Target Achieved	Target achieved.	Continued effort to submit compliance reports on time.

DIVISION – SUPPLY CHAIN MANAGEMENT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Financial viability and financial management	To implement an effective, efficient and economical management (SCM) system that is 100% compliant with MFMA and Treasury regulations	Supply Chain Management	IDP	% reduction in # of internal and external audit queries on the SCM processes.	25%	50%	Target partially achieved	Partially achieved, but non adherence to defined supply chain processes has to be addressed	SCM to be centralised and fully capacitated with staff compliment and ensure strict adherence to SCM policies and procedures
			SDBIP	# of SCM reports submitted quarterly in respect to internal SCM policy requirements	4	4	Target Achieved	Target achieved as a report was submitted each quarter as scheduled	Continued effort to submit compliance reports on time.
			SDBIP	# of deviations in contravention of the SCM policy referred to the MM per month	317	<180	Target Achieved	Target achieved as less than 180 deviations were experienced in the year.	Continued effort to submit compliance reports on time.
			SDBIP	Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000	New	<90 days	Target Achieved	All tenders were awarded with the prescriptive timeframes	Continued effort to submit compliance reports on time

BUDGET & TREASURY – PROJECTS

Key Performance Area (KPA)	Strategic Objective	Programme	Type	Project	2012/13			
					Planned	Actual	Comments	Corrective Action
Financial viability and financial management	To implement an effective, efficient and economical management (SCM) system that is 100% compliant with MFMA and Treasury regulations	Supply Chain Management	IDP	Implementation of Financial Management System	Implementation of Financial Management System	Target NOT Achieved	Target not achieved	Policy was reviewed, but no amendments were introduced. Compliant with the process and procedures for review
	To ensure full compliance with MFMA and GRAP with regard to financial management reporting			% reduction of debt owing by farmers	Engage farmers to settle their outstanding debts	Target Partially Achieved	Target partially achieved	Supplementary valuation study conducted. Adherence to processes and procedures of supplementary valuation
		Financial accountability and compliance	SDBIP	Enforcement of credit control policy to all debtors	Draft Credit Control By-Laws	Target Achieved	Target achieved	Credit Control By-Laws in place and promulgated.

5.3: CORPORATE SERVICES

The Corporate Services Department is responsible for a total of 15 KPI's and 3 Projects overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department were as follows:

Category	Total KPIs Assessed	Target Achieved	%	Partially Achieved	%	Target Not Achieved	%
IDP	3	3	100%	0	0%	0	0%
SDBIP	12	10	83%	1	8%	1	8%
SUBTOTAL	15	13	86%	1	7%	1	7%
PROJECTS	3	1	33.3%	1	33.3%	1	33.3%
TOTAL	18	14	78%	2	11%	2	11%

The detailed achievement of each KPI and Project by Departmental is highlighted per section:

- Administration
- HR Management
- ICT
- Transversal
- Projects

DIVISION - ADMINISTRATION

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Municipal transformation and Institutional development	To render effective and efficient secretariat services to the municipal office bearers	Institutional Capacity	SDBIP	11 of Mayoral and 4 Council agendas and minutes approved	15	15	Target exceeded	Target exceeded	This was necessitated both special sittings Mayoral Committee and Council.
			SDBIP	6 existing approved Council Policies reviewed and or updated and re-submitted to Council for approval (annual)	12	6	Target Achieved	Target achieved	Review of Financial Policies including policies that have exceeded its life span.
			SDBIP	Promulgation of approved By-laws	4 By-Laws not promulgated	0	Target NOT Achieved	Target NOT Achieved	Request letter submitted to Cogta/GSDM for funding.
			SDBIP	Maintain an updated Policy Register approved by Municipal Manager	1	1	Target Achieved	Target Achieved	Maintain the register

	SDBIP	100% of litigation cases in favour of the municipality	100% of litigation cases in favour of the municipality	80% of litigation cases in favour of the municipality	Target NOT Achieved	Target NOT Achieved	Strengthen internal controls and measure on cases and convening of District Legal Forum.
	SDBIP	6 new Policies developed and submitted to Council for approval	12	15	Target exceeded	Target exceeded	Operational requirements necessitated the development of extra policies.
	SDBIP	Review Delegation System	1	0	Target NOT Achieved	Target Not Achieved	Technical support from SALGA/COGTA not realised,
	SDBIP	Create and maintain an updated contracts register	1	1	Target Achieved	Target Achieved	Maintain the register.
	SDBIP	Review organisational structure (annual)	Review	Review	Target achieved	Target Achieved	The organizational structure to be tabled to council for consideration and approval.

DIVISION – HR MANAGEMENT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Municipal transformation and Institutional development	To render capacity building and training to staff, Councilors and community members	Institutional capacity and development	IDP	7 training interventions for Councillors and officials as per targets of Workplace Skill Plan (WSP)	7	7	Target achieved	Target achieved as training was undertaken, comprises of 74 staff members, 10 councilors and 117 unemployed community members	Source additional funding to implement more programs. The training outcomes must be monitored as per policy directive
			IDP	Employment Equity (EE) Report submitted to DoL; Review EE Policy and Develop EE Plan	New	EE Policy and EE Plan approved	Target Achieved	Target achieved	Adherence to the legislative prescript and maintain the current status quo.

DIVISION - ICT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2012/13			
						Annual Target	Actual	Comments	Corrective Action
Municipal transformation and Institutional development	ICT Governance	Establish and maintain a functional ICT Steering Committee	SDBIP	3 ICT Steering Committee meetings held	New	3 ICT Steering Committee meetings held	Target partially achieved	Non-adherence to the defined scheduled of meetings.	ICT committee to be resuscitated.
Municipal transformation and Institutional development	ICT Customer Support Services	Establish and maintain a capacitated ICT Division	SDBIP	100% ICT queries resolved within 48hr	New	100% expenditure	Target achieved	Project practically completed and busy addressing the snag list	Additional requirement on ICT to be addressed through MSIG (2014/15)
Municipal transformation and Institutional development	ICT as a strategic enabler	Upgrading of the ICT Infrastructure	SDBIP	100% expenditure on the allocated funds on ICT Upgrade	New	100% expenditure	Target achieved	System underwent major update, as a result of a study conducted in the year	Funding has been sourced through MSIG and the recommendations of the study will be implemented in 2014/15

CORPORATE SERVICES - PROJECTS

Key Performance Area (KPA)	Strategic Objective	Programme	Type	Project	2013/14			
					Planned	Actual	Comment	Corrective Action
Municipal transformation and Institutional development	To promote the culture of performance excellence and productivity amongst all employees	Institutional capacity and development	SDBIP	Implementation of the new task grade system	Task grading system implemented	implementation of wage curve submitted at a local labour forum as an item	Target not achieved and KP as SALGA directives +municipalities to halt the process as per court order.	SALGA to facilitate the process of Task Grade and Job evaluation.
			SDBIP	Develop Information and Communication Technology (ICT) Systems policy to Council for approval	Submit to Council for approval	Develop Information and Communication Technology (ICT) Systems policy to Council for approval	Target achieved.	Implementation of the ICT policy.
			SDBIP	implementation of File Plan	implementation of the file plan	File plan implemented partially	Target partially achieved due to adherence to the implementation of the file plan as prescribed by the National Archives Act	To capacitate the end users to be conversant with the prescript.

CORPORATE SERVICES – FLEET MANAGEMENT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicator	2012/13			
					Planned	Actual	Comment	Corrective Action
Municipal transformation and Institutional development	Fleet Management	Conduct Fleet Audit	IDP	Fleet Audit Report Compiled	Fleet Audit Report Compiled	Target Achieved	An alternative approach on the fleet management to be solicited from different service providers	Consolidate the Audit Findings of different service providers with regard to fleet Audit.
		Establish Fleet Steering Committee	SDBIP	3 fleet steering committee meetings held per annum	3 fleet steering committee meetings held per annum	Target Achieved		Customer Service function to be transferred to Community Services Department

5.4 COMMUNITY SERVICES & PUBLIC SAFETY

The Community Services Department is responsible for a total of 11 KPI's and 3 Projects which contribute to the overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department were as follows:

Category	Total KPIs Assessed	Target Achieved	%	Partially Achieved	%	Target Not Achieved	%
IDP	5	1	20%	1	20%	3	60%
SDBIP	6	2	33.3%	0	28,6%	4	66.7%
SUB-TOTAL	11	3	27.2%	1	9%	7	63,6%
PROJECTS	3	2	66%	0	0%	1	33.3%
TOTAL	14	5	36%	1	14,3%	8	47,3%

The detailed achievement of each KPI and Project by Departmental is highlighted per section:

- Community Services and Public Safety
- Refuse Removal and Environment
- Fire Fighting and Disaster Management
- Sports, Arts and Culture
- Projects

DIVISION – COMMUNITY SERVICES AND PUBLIC SAFETY

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	To support the “fight against crime” campaign in partnership with SAPS and other key stakeholders	Safety and Security	IDP	installation of 10 street name signage for Grootvlei and Nthorwane	0	10	0	Target not achieved as a result of Insufficient equipment and personnel	EPWP incentives to be utilized for installation of street name signages in the 2014/15 financial year
			IDP	100% installation of road signage to identified needs	50%	100%	0	Target not achieved as a result of Insufficient equipment and personnel	road signs donated by eskom to be installed by the 2014/15 financial year.
	To ensure the safety of all road users		SDBIP	No. of Municipal vehicles drivers who passed the proficiency test	0	10	0	Target not achieved as a result of Insufficient equipment and personnel	To be funded in the 2014/15 financial year

DIVISION - REFUSE REMOVAL / ENVIRONMENT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	promote a clean and healthy environment by conducting intensive awareness and cleaning campaigns to discourage illegal dumping	Environmental Management	IDP	200 EPWP job opportunities created through the Phezukomkhono/Keep Dipaleseng Clean & Youth in Waste	100	200	175	Target partly achieved due to withdrawal of beneficiaries, death	Replacement/Recruitment of new beneficiaries to fill the posts
			SDBIP	3 cleaning campaigns into job opportunities	New	4	4	Target achieved	N/A
			SDBIP	1 park upgraded and/or developed in Wards 2	3	1	3	Target achieved	N/A

DIVISION - FIREFIGHTING & DISASTER MANAGEMENT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Actions
Provision of quality basic services and infrastructure	To develop and implement a comprehensive Disaster Management program and system that will be able to effectively respond to possible emergencies and disasters	Disaster Management	SDBIP	90% of Emergency Incidents reported and attended (annual)	80%	90%	80%	Target NOT achieved	Increase resources to reach 100% response in the 2014/15 financial year.

COMMUNITY SERVICES AND PUBLIC SAFETY - PROJECTS

Key Performance Area (KPA)	Strategic Objective	Programme	Type	Project	2013/14			
					Target	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	To develop sustainable infrastructure provision/development and use of natural resources that will ensure the protection of ecological integrity and protection of biodiversity.	Waste Management	IDP	Finalise the development of the Intergrated Waste Management Plan (IWMP)	Obtain approval of the draft IWMP from Council	Not Achieved	The IWMP was still under processes	To be tabled at the Council in the 2014/15.
	To develop and implement a comprehensive Disaster Management program and system that will be able to effectively respond to possible emergencies and disasters			Development of Disaster Management strategy by DLM in collaboration with GSDM	Disaster Management strategy (plan) approved by Council	Target Achieved	Plan practically developed, pending adoption by Council	To be tabled at the Council in the 2014/15.
		Disaster Management	IDP	Establishment of a fully functional 24 hour operational District Disaster Management Centre (DDMC)	DDMC fully functional on a 24 hour operational basis	Target Achieved	DDMC (fire and rescue) fully functional on a 24 hour basis	N/A

5.5: PLANING AND ECONOMIC DEVELOPMENT

The Planning and Economic Development Department is responsible for a total of 11 KPI's and 8 Projects which contribute to the overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department were as follows:

Category	Total KPIs Assessed	Target Achieved	%	Partially Achieved	%	Target Not Achieved	%
IDP	6	3	50%	2	30%	1	20%
SDBIP	5	2	40%	1	20%	2	40%
SUB-TOTAL	11	5	45%	3	27%	3	27%
PROJECTS	8	1	13%	3	38%	4	50%
TOTAL	19	6	32%	6	32%	7	37%

The detailed achievement of each KPI and Project by Departmental is highlighted per section:

- Local Economic Development
- Town Planning
- Housing
- Projects

DIVISION: ECONOMIC DEVELOPMENT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Local Economic Development	To enhance Local Economic Development and Job creation	Job Creation	IDP	Number of beneficiaries of SMME's skills development programmes / workshops	New	200	100	Target partially achieved due reduction in budget by funders.	facilitate and coordinate various workshops with various stakeholders to empower SMMEs in 2014/15
			SDBIP	Number of monthly LED Forum meetings held	New	6	0	Target not achieved due non –co-ordination among stakeholders.	coordinate initiatives to revive LED Forums
			IDP	Number of jobs created through municipal LED initiatives excluding capital projects (NKPI) annual	New	500	367	Target partially achieved as the programme relies on jobs created through EPWP and other projects running within the municipal jurisdiction	Continued implementation of existing LED programmes to obtain more funding incentives and submit additional EPWP proposals for funding

DIVISION: ECONOMIC DEVELOPMENT – LED

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Local Economic Development	To enhance Local Economic Development and Job creation	Tourism	SDBIP	Number of events held to promote tourism in the District	New	1	1	Target achieved: participated in the tourism events by the District	bilateral meetings being held with community individuals dealing with tourism. Exploration of tourist activities within the municipality and production of a data base

DIVISION - TOWN PLANNING

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Good Governance and Community Participation	Credible Integrated Development Plan (IDP)	Municipal IDP	IDP	Rating received from Provincial Treasury with regards to submitted IDP	Low	Medium		Target achieved as IDP submitted and assessment by COGTA	All outstanding sector plans to be developed aligned during the IDP Review process
Basic service delivery and infrastructure investment	To monitor and regulate building activities	Urban and Regional Planning	SDBIP	% of inspections conducted to ensure compliance with the NBRA 103 of 1977 building regulations	100%	100%	100%	Target achieved as all submitted plans complying with NBRA 103 of 1977 were processed and approved	N/A
			IDP	% of new building plans approved within (30) days of receipt of completed applications	100%	100%	100%	Target achieved as Council approved complying building plans	N/A
			IDP	% of approved building plans inspected	100%	100%	100%	Target achieved as all buildings with approved plans were inspected	The lack of transport has inhibited the effective operation of the inspectorate
Spatial Development Framework	Develop GIS System	SDBIP	Maintain / update GIS data base to ensure that municipal planning requirements are met	New	100%	55%	Target partially achieved due to inadequate resources to perform the task	Seek support from the District on technical and financial resources.	

DIVISION - HOUSING

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Actions
			IDP	Number of RDP informal houses upgraded in Ward 4 Ptn of Mandela & Lindukuhle	48	52	52	Target was achieved.	N/A
			SDBIP	Number of new RDP/PHP houses constructed Ward 1,2 and 4	New	205	0	Target NOT achieved due to slow performance by the contractor.	Extension of time granted and to be included in the 2014/15 financial year.

PLANNING & DEVELOPMENT - PROJECTS

Key Performance Area (KPA)	Strategic Objective	Programme	Type	Project	2013/14			
					Target	Actual	Comments	Corrective Action
Local Economic Development	To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region	LED	IDP	Registration of Title Deeds for subsidy beneficiaries in Wards 1,2 ,4,5 & 6	Completion & registration of deeds and handover to beneficiaries.	Target Not Achieved	Awaiting delivery of title deeds from DHS.	Expedite the process title deed registration through engagements with DOH and the Service Provider in 2014/15
			IDP	Review Draft Housing / Human Settlement Chapter	Reviewed Housing / Human Settlement Chapter	Target Not Achieved	GSDM appointed a service provider (SP) for reviewable of the housing chapter but NO deliverable to DLM	In house reviewal of housing chapter
			IDP	Procure and develop portion of the farm 557IR Balfour (ptns 5 & 28 of ptn 20)	Land acquired	Target Partially Achieved	meetings and negotiations held with the seller and 3 reports on valuation tabled before Mayoral Comm &/or Council R21m endorsed as a purchasing price (ptn 28), ptn 5 valued at R13 680 000.00 and DHS to transfer funds the municipal account for the seller to be paid as per the deeds of sale	source funding for ptn 28 through assistance of Housing Development Agency. Processes to roll over to 2014/15
			IDP	Land acquisition for the establishment of a cemetery in Grootvlei	Purchase identified land & complete registration of deeds	Target partially Achieved	The seller has signed offer to sell/purchase.	All documentation sent to GSDM and payment being facilitated.
			IDP	Maintain / update GIS data base to ensure that municipal planning requirements are	Functional GIS Unit	Target partially Achieved	Lack of funds for the update of the GIS	GSDM appointed field workers do update the data base

		met			
	IDP	Urban development zone (Govt Precinct)	Approval of the Feasibility study.	Target Achieved	Engagement with Sector departments for buy-in on project Public works to fast track funding model for the precinct
	IDP	Swapping of Land for establishment of an Integrated Human Settlements project (sizanani)	Land acquired	Not Achieved	public works confirming the ownership of the identified farms and a meeting to be held with the Municipality before release of land Facilitate the meeting with Public works to finalise land acquisition.

5.6: INFRASTRUCTURE AND TECHNICAL SERVICES

The Infrastructure and Technical Department is responsible for a total of 19 KPI's and 7 Projects which contribute to the overall performance level for the IDP and SDBIP Scorecards. The statistics for the Department were as follows:

Category	Total KPIs Assessted	Target Achieved	%	Partially Achieved	%	Target Not Achieved	%
IDP	5	3	60%	2	40%	0	60%
SDBIP	14	4	29%	1	7,1%	9	64%
SUB TOTAL	19	7	37%	3	16%	9	74%
PROJECTS	7	1	14%	1	14%	5	71%
TOTAL	26	8	31%	4	15%	14	54%

The detailed achievement of each KPI and Project by Departmental is highlighted per section:

- Water
- Sanitation
- Electricity
- Project Management Unit
- Projects

DIVISION - WATER

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	To ensure improved access to potable water by providing adequate bulk water infrastructure and address backlogs	Water	IDP	water reticulation and connection of 134 households in Siyathemba x6	10996	134	Target NOT Achieved	Appointment of the contractor done by the end of June 2014.	Construction targeted for in the 2014/15 financial year.
			SDBIP	% Water quality compliant to SANS 241	99%	99%	Target Achieved	Target achieved	N/a
			SDBIP	40% of unaccounted for water (annual) reduced	45%	>45% loss	Target NOT Achieved	Ageing infrastructure and non- availability of bulk meters at the reservoir.	Replacement of Old Asbestos pipes and valves and bulk metering in the 2014/15
			IDP	% water supply disruptions attended to within prescribed timeframe	>90%	>90%	Target Achieved	Annual target achieved as scheduled	N/A

DIVISION – SANITATION

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective action
Provision of quality basic services and infrastructure	To provide water-borne sanitation system to ensure access to decent sanitation services by all households in formalized areas	Sanitation	IDP	20 number of stands provided with sewer connections (Housing) (annual)	9732	20	Target Achieved	Target Achieved.	None
			SDBIP	% blockages attended to within prescribed timeframes	>90%	>90%	Target Achieved	Annual target achieved as scheduled	None

DIVISION - ELECTRICITY

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Actions
Provision of quality basic services and infrastructure	To provide bulk electricity supply, network distribution and maintenance. Infrastructure Provision and Maintenance	Electricity Services	IDP	Electrification of households in Siyathemba Ext 6 and farm areas	10521	167	Target partially achieved	Target partially achieved due to phased approach in the 2013/14 and 2014/15	22 houses connected in the 2013/14 through ESKOM and the 145 households to be implemented in the 2014/15 financial year.
			SDBIP	Number of streetlights installed	50	68	Target exceeded	Target exceeded	This was due to savings realized within the projects
			SDBIP	% unaccounted for electricity (annual)	<40% loss	>40% loss	Target Partially Achieved	Target Not Achieved	Installation of smart meters, curbing of illegal connection and metering ,proper billing to residents
			SDBIP	# of Pre-paid meters installed	2500	100	Target Achieved	Target Achieved	Smart metering (pre-paid) will be implemented through Eskom's smart-metering programme in the new financial year
			IDP	100% Expenditure on the Maintenance of high mast lights and street lights,substation and LV lines etc	100% expenditure	100% expenditure	Target achieved	Target Achieved	All allocated electricity budget was exhausted.

DIVISION – PROJECT MANAGEMENT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	Planning, coordination, implementation and monitoring of infrastructure Projects. Contracts Management.	Project Management	SDBIP	% of projects started on schedule (excl GSDM)	30%	100%	Target Achieved	Target achieved	Status quo to be maintained.
			SDBIP	% of projects completed to schedule (excl GSDM) annual	0%	100%	Target NOT Achieved	Target NOT Projects to be rolled over to 2014/15 financial year	Capacity building to be implemented in the new financial year
			SDBIP	% of projects completed within budget (excl GSDM) annual	20%	100%	Target NOT Achieved	Target not achieved as a result of a lack of skilled personnel	Capacity building to be implemented in the new financial year
			SDBIP	# of EPWP (FTE's) job opportunities created through Capital projects (annual)	50	100	40	Target Not Achieved because of slow rate of implementation of projects	MIG projects were in planning stage in 2014/15 financial year.

DIVISION – PROJECT MANAGEMENT

Key Performance Area (KPA)	Strategic Objective	Programme	Type	KPA Indicators	Baseline 2012/13	2013/14			
						Annual Target	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	Planning, coordination, implementation and monitoring of infrastructure Projects. Contracts Management.	Project Management	SDBIP	100% Municipal Improvement Grant (MIG) utilisation annual	50%	100%	Target NOT Achieved	Target NOT Achieved due to delays in the supply chain management processes	Supply Chain Management processes to be expedited

INFRASTRUCTURE SERVICES - PROJECTS

Key Performance Area (KPA)	Strategic Objective	Programme	Type	Project	2013/14			
					Planned	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	Management and Maintenance of Water Supply system in the Municipality.	Water / Sanitation Services Provision	IDP	Implementation of masterplan on water, sanitation, roads and stormwater, electricity masterplan	Conduct workshop with relevant stakeholders	Target NOT Achieved	Target NOT achieved due to the non-availability of stakeholders.	Workshop to be conducted in the 14/15 financial year
	To provide water-borne sanitation system to ensure access to decent sanitation services by all households in formalised areas	Sanitation Services Provision	SDBIP	Expansion of Waste Water Treatment Works in Balfour, wards 1-4 incl (from 4 to 11.5 Ml/day): Phase 2	Funding model	Not Achieved	Funding proposal to be submitted	Expedite the site visit and the funding in the 2014/15 financial year
			SDBIP	Expansion of Waste Water Treatment Works in Grootvlei, Phase 1	Commence project construction	Target NOT Achieved	Construction commenced late due to the SCM process delay.	Construction will commence in 2014/15.
	Increasing electricity distribution, accessibility and improve management of network	Electricity Services Provision	IDP	Develop Infrastructure related Electricity Master Plan (EMP) which will inform the implementation of infrastructural programmes.	Submit EMP to Council for approval	Target Partially Achieved	Final EMP submitted to Mayoral Committee for noting.	EMP to be submitted to Council for approval

INFRASTRUCTURE SERVICES – PROJECTS

Key Performance Area (KPA)	Strategic Objective	Programme	Type	Project	2013/14			
					Planned	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	Increasing electricity distribution, accessibility and improve management of network	Electricity Services Provision	IDP	Upgrading of Electricity Network (All Wards) in the Municipality, phase 1 from a 6.5MVA to a 22.5MVA	Commence implementation of project	Not Achieved	Project was not progressed due to lack of appropriate funding	Funding proposal to be submitted for approval for implementation in 15/16 financial year
	To ensure sufficient roads and storm water networks to all communities in Dipaleseng by improving accessibility of roads and improvement in road safety and storm water drainages			10km of regravelling in Dipaleseng and 200m ² of pot hole patching	10km of regravelling in Dipaleseng and 200m ² of pot hole patching	Target Achieved	Target achieved	None
			IDP					

INFRASTRUCTURE SERVICES – PROJECTS

Key Performance Area (KPA)	Strategic Objective	Programme	Type	Project	2013/14			
					Planned	Actual	Comments	Corrective Action
Provision of quality basic services and infrastructure	To ensure effective and efficient waste management services and systems by reviewing and extending the refuse removal programme to all areas.	Waste Management	SDBIP	Construction of cell	Commence implementation of project	Target Achieved	Target achieved as the contractor is on site.	Resource to be increased to finalize the project.